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Proposed programme budget for the biennium 2018-2019

Revised estimates relating to the Office of Counter-Terrorism under section 3, Political Affairs, section 29D, Office of Central Support Services, and section 36, Staff assessment

Second report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2018-2019

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on revised estimates relating to the Office of Counter-Terrorism under section 3, Political affairs, section 29D, Office of Central Support Services, and section 36, Staff assessment (A/72/117). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 18 July 2017.

2. The Advisory Committee notes that the budget fascicle for section 3, Political affairs, of the proposed programme budget (A/72/6 (Sect. 3)) contains a preliminary estimate for the biennium 2018-2019, to accommodate the programme of activities of the Counter-Terrorism Implementation Task Force, under subprogramme 6. In its first report on the proposed programme budget, the Committee indicates that its comments on the resource requirements proposed for the new Office of Counter-Terrorism for the 2018-2019 biennium and its observations on related post movements would be presented in a separate report (A/72/7, para. II.2).

3. In his report, the Secretary-General notes that, in order to assist Member States in implementing the United Nations Global Counter-Terrorism Strategy, the General Assembly, by its resolution 71/291, decided to establish the Office of Counter-Terrorism, to be headed by an Under-Secretary-General, and agreed to transfer the current Counter-Terrorism Implementation Task Force Office and the United Nations Counter-Terrorism Centre, together with their existing staff and all associated regular and extrabudgetary resources, from the Department of Political Affairs to the newly created Office of Counter-Terrorism. The Secretary-General also indicates that, owing to the timing of this decision, the requirements for the

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Office of Counter-Terrorism for the biennium 2018-2019 could not be included in the main budget proposal for 2018-2019, and that therefore, the requirements would be presented as revised estimates, in line with existing budgetary procedures (A/72/117, paras. 1 and 2).

4. According to table 3.7 (1) contained in document A/72/6 (Sect. 3), the amount of $2,044,500 represents the total regular budget appropriation for subprogramme 6, Counter-Terrorism Implementation Task Force for 2016-2017, with extrabudgetary resources estimated at $26,570,600 for the same period (A/72/6 (Sect. 3)), table 3.7 (2)). The establishment of the Office of Counter-Terrorism, pursuant to General Assembly resolution 71/291, involves a combination of structural changes and the redeployment of resources, as well as the strengthening of capacities of the Office through the establishment of two new posts (1 Under-Secretary-General and 1 P-3) and the transfer of 6 regular budget posts and 35 posts to be funded from extrabudgetary resources (A/71/858, para. 68).

II. Proposed additional resource requirements for 2018-2019

5. Information on the estimated resource requirements of the Office of Counter-Terrorism for the biennium 2018-2019, which is provided in tables 1 to 4 of the report of the Secretary-General, reflects changes and revised resource requirements for the biennium 2018-2019 under section 3, Political affairs, section 29D, Office of Central Support Services, and section 36, Staff assessment. The proposed resources of $3,076,400 for the Office of Counter-Terrorism under section 3, Political affairs, for the biennium 2018-2019, arise from: (a) the transfer of regular budget resources in the amount of $2,042,300 from the Counter-Terrorism Implementation Task Force and programme support under the Department of Political Affairs to the Office of Counter-Terrorism; and (b) additional resources reflecting the full biennial provision associated with two posts (1 Under-Secretary-General, 1 P-3) established by the General Assembly in its resolution 71/291 ($1,034,100). Related resources are also required under section 29D, Office of Central Support Services ($63,600), and section 36, Staff assessment ($124,200), to support the establishment of these two posts. The total additional resource request amounts to $1,097,700 net of staff assessment ($1,221,900 gross). With regard to extrabudgetary resources, $35,589,200, including for the funding of 35 posts (1 D-1, 2 P-5, 9 P-4, 8 P-3, 3 P-2 and 12 General Service (Other level)), will be utilized to support the activities carried out by the Office during the biennium 2018-2019 (A/72/117, table 5).

Posts

6. An amount of $2,838,900 is proposed for: (a) six posts being transferred from subprogramme 6, Counter-Terrorism Implementation Task Force, under the Department of Political Affairs, to the Office of Counter-Terrorism (1 D-2, 1 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)) to support the mandate of the Office; and (b) the delayed impact and resources for the full biennium for two new posts (1 Under-Secretary-General, 1 P-3), approved by the General Assembly in its resolution 71/291. As the Advisory Committee has noted in its report (A/72/7, sect. 3), three posts (2 P-3 and 1 General Service (Principal level)) located within the Executive Office of the Department of Political Affairs and funded from the trust fund for counter-terrorism to provide administrative support would remain in the Executive Office.

Non-post resources

7. Non-post resources in the amount of $237,500 are proposed for the biennium 2018-2019,comprised mainly of: (a) travel of staff ($198,800); (b) operational costs such as contractual services covering the standard cost agreements for maintenance support services and other services provided by the Office of Information and Communications Technology ($27,900); (c) general operating expenses for rental of office equipment and communications services ($7,200); and (d) supplies and materials ($3,600) (A/72/117, para. 14 and table 11).

8. As indicated in table 13 of the report, non-post resources in the amount of $63,600 under general operating expenses would be required under section 29D, Office of Central Support Services, to cover the costs of office accommodation.

III. Conclusion

9. **The Advisory Committee recommends that the General Assembly:**

(a) **Approve the additional resources proposed in the amount of $1,097,700 (net of staff assessment);**

(b) **Appropriate an additional amount of $1,097,700 (net of staff assessment) under section 3, Political affairs ($1,034,100), and section 29D, Office of Central Support Services ($63,600), of the programme budget for the biennium 2018-2019;**

(c) **Appropriate an additional amount of $124,200 under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2018-2019.**